

Reff#	Ongoing State Funds	One-time State Funds	Total Funds ¹	Base Funding/Fund Balance	Consensus Funding Reduction Items ²	Requires Other Changes?
1	\$ -	\$ (6,323,700)	\$ (50,656,000)	\$ 52,445,900	DOH, DHS, & DWS - Delay of Utah Medicaid Expansion - H.B. 437, <i>Health Care Revisions</i> , (2016 General Session) authorized a Utah Medicaid expansion program to start on January 1, 2017. The Department of Health believes that the earliest the program would start if approved by the federal government is July 1. The reduction also includes several backfills of savings that will not start until July 1. Staff would not be hired until April 2017. The Governor's budget recommended a \$1.2 million reduction (\$1.7 million reduction in Health and \$550,000 backfill in Human Services) based on an earlier start date.	No
2	\$ -	\$ (4,035,600)	\$ (13,528,700)	\$ 106,341,600	DOH - Utah Medicaid Expansion FY 2021 vs FY 2018 Funding Levels - H.B. 437, <i>Health Care Revisions</i> , (2016 General Session) received ongoing General Fund appropriations to match FY 2021 estimated costs. This one-time reduction brings the funding to FY 2018 originally estimated cost levels in the bill's fiscal note, available at http://le.utah.gov/lfa/fnotes/2016/HB0437S03.fn.pdf .	No
3	\$ (40,200)	\$ (37,600)	\$ (135,000)	\$ 29,258,800	DOH - Use 3% Maximum from Nursing Restricted - By statute 3% of the Nursing Care Facilities Account can be used for administration. The administration is not currently at 3%. The Department indicates that based on FY 2016 collections, an additional \$37,600 in FY 2017 and \$40,200 ongoing beginning in FY 2018 could be taken. The full 3% would be \$86,400 ongoing beginning in FY 2018. The reduction represents an exchange of these restricted account funds for General Fund. The total funds represent a rate reduction for nursing home providers.	No
4	\$ -	\$ (3,260,000)	\$ (10,928,600)	\$ (10,928,600)	DOH - Delay of Medicaid Provider Taxes - Medicaid's four accountable care organizations as well as managed care organizations for dental services and the Children's Health Insurance Program will not have to pay a provider tax in 2017 (FY 2018) due to the Consolidated Appropriations Act of 2016. The state already funded the cost of this provider tax. The Governor's budget also included this reduction.	No
5	\$ -	\$ (8,300,000)	\$ (27,700,000)	\$ 2,612,907,200	DOH - Medicaid Caseload, Inflation and Program Changes - For more information please see the issue brief available at http://le.utah.gov/interim/2016/pdf/00004578.pdf . The Governor's budget suggested a funding reduction of \$9.7 million due to lower cost assumptions for Medicare Part B costs.	No

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6	\$ -	\$ (4,033,100)	\$ -	\$ 133,438,300	DOH - Children's Health Insurance Program 100% Federal Match - As part of federal health care reform the State of Utah receives a 100% federal match rate from October 2015 through September 2019. The Department of Health indicates that the program is currently funded at the federal level through September 2017. This reduction takes the state appropriations through September 2017 only. The Governor's budget included the full \$16.1 million reduction from this item and #23 on the gray Budget Reduction Options sheet.	No
7	\$ -	\$ (7,900)	\$ (7,900)	\$ 191,400	DOH - O&M Cost Delay - Unified State Lab - Remove \$7,900 one-time General Fund in FY 2018 for New Laboratory - as of September 2016, the new state laboratory module will be completed on November 28 rather than November 13, 2017. The Department of Health will not need the full \$191,400 ongoing provided for its operation and maintenance for FY 2018. The amount listed represents one half month worth of increased costs that will not be needed. Last year the Legislature already removed four and one half months worth of increased costs.	No
8	\$ (668,000)	\$ -	\$ (47,300)	\$ 395,301,200	DHS - Federal Medical Assistance Percentage (FMAP) Adjustment - Additional federal funds (including Medicaid) are available for FY 2018, based on federal calculations of state need. State funds can be reduced proportionately. The negative total fund amount is related to situations where DHS pays the match but does not receive a corresponding transfer. The Governor's budget included this reduction.	No
9	\$ -	\$ (300,000)	\$ (1,005,700)	\$ 4,650,400	DHS - Youth With Disabilities Aging Out of DCFS/DJJS Throughout FY 2018 - Youth with disabilities in DCFS or DJJS custody age out of funding from those divisions and become the responsibility of DSPD. Youth transition at different times throughout the year, so DSPD's full funding request is not needed in the first year. The Governor's budget included this reduction.	No
	\$ (708,200)	\$ (26,297,900)	\$ (104,009,200)	\$ 3,323,606,200	Grand Total - Consensus Funding Reduction Items2	
			\$ (27,006,100)		Grand Total - State Funds	
(1) Where there are numbers in both ongoing and one-time state funds columns, the total funds represents ongoing funds.						
(2) DHS = Department of Human Services, DOH = Department of Health, DWS = Department of Workforce Services, DCFS = DHS Division of Child and Family Services, DJJS = DHS Division of Juvenile Justice Services, DSPD = DHS Division of Services for People with Disabilities, DSAMH = DHS Division of Substance Abuse and Mental Health, ORS = DHS Office of Recovery Services						